

FW and M Staff
 Rachel Jackson, 1st Floor
 09/28/2007

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 GREENE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,876,084	\$6,332,250	\$6,566,543
Schedule B - Local School Systems	35,501,117	37,484,325	42,206,799
Schedule C - Health and Social Services	29,798,623	36,640,536	37,147,347
Schedule D - Justice and Public Safety	5,043,816	5,900,784	6,134,022
Schedule E - Recreation and Resources	3,757,353	3,079,562	3,735,757
Schedule F - Miscellaneous	1,682,252	1,605,079	1,609,062
Schedule G - Separate Facilities	-	601,100	1,401,100
Schedule H - Capital Outlay Projects	-	-	450,000
Schedule I - Transportation Obligations	1,883,868	2,207,479	2,272,740
Total	<u>\$83,543,113</u>	<u>\$93,851,115</u>	<u>\$101,523,370</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GREENE COUNTY

<u>2006-2007 City Taxes</u>	<u>Baileyton</u>	<u>Greeneville</u>	<u>Mosheim</u>	<u>Tusculum Station</u>
Income	\$37	\$168,822	\$2,770	\$7,968
Gas and Motor Fuel	15,277	462,966	62,501	75,716
Beer	271	8,199	1,107	1,341
TVA Replacement	4,182	126,967	17,111	20,729
Sales	35,999	1,090,956	147,280	178,421
Mixed Drink	-	50,727	-	-
Excise	-	170,391	-	-
2006-2007 Total	\$55,766	\$2,079,028	\$230,769	\$284,175
Proj. 2007-2008	\$57,829	\$2,155,952	\$239,307	\$294,689

<u>2006-2007 County Taxes</u>	<u>Greene County</u>
Gas and Motor Fuel	\$2,251,815
Severance	160,301
Mixed Drink	13,964
Income	268,321
Beer	18,753
Alcoholic Beverage	80,848
TVA Replacement	751,089
Excise	137,421
2006-2007 Total	\$3,682,512
Proj. 2007-2008 Total	\$3,818,765

Total County	\$3,682,512
Total City	\$2,649,738
2006-2007 Total:	\$6,332,250
Total County	\$3,818,765
Total City	\$2,747,778
Projected	
2007-2008 Total:	\$6,566,543

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GREENE COUNTY

<u>2005-2006 City Taxes</u>	<u>Baileyton</u>	<u>Greeneville</u>	<u>Mosheim</u>	<u>Tusculum Station</u>
Income	\$54	\$173,238	\$1,940	\$5,792
Gas and Motor Fuel	15,342	464,954	62,363	76,041
Beer	251	7,595	1,025	1,242
TVA Replacement	3,664	111,252	14,990	18,159
Sales	33,329	1,010,042	135,572	165,188
Mixed Drinks	-	44,412	-	-
Excise	-	154,350	-	-
2005-2006 Total	\$52,640	\$1,965,843	\$215,890	\$266,422

<u>2005-2006 County Taxes</u>	<u>Greene County</u>
Gas and Motor Fuel	\$2,239,560
Severance	163,062
Mixed Drink	14,151
Income	82,919
Beer	17,212
Alcoholic Beverage	73,713
TVA Replacement	653,609
Excise	131,063
2005-2006 Total	\$3,375,289

Total County	\$3,375,289
Total City	\$2,500,795
2005-2006 Total:	\$5,876,084

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF GREENE COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$24,467,300	\$9,615,600	\$25,544,000	\$10,058,000	\$28,600,000	\$11,089,000
Career Ladder	368,840	208,841	356,676	186,138	356,676	186,138
Child Nutrition Program	43,036	13,451	42,145	13,808	42,052	13,777
Coordinated School Health	-	-	95,000	-	95,000	90,000
Driver Education	25,358	12,015	28,626	11,854	28,626	11,854
Early Childhood	-	325,000	600,218	130,000	935,598	340,218
Extended Contract	147,966	116,218	147,905	116,170	147,905	116,170
Family Resource Centers	33,300	66,600	33,300	66,600	33,300	66,600
Safe Schools	40,832	16,760	38,464	15,421	38,464	15,421
Total	\$25,126,632	\$10,374,485	\$26,886,334	\$10,597,991	\$30,277,621	\$11,929,178

* Greenville City

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF GREENE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$698,500	\$777,500	\$777,500
Custody Services	2,563,800	3,022,500	3,022,500
Family Support Services	276,800	176,300	176,300
Needs Assessment	47,000	110,800	110,800
HEALTH			
Alcohol and Drug Abuse Services	132,493	167,703	166,049
Health Services	1,333,150	1,508,997	1,533,082
Laboratory Services	88,591	94,811	94,985
Office of Licensure and Regulation	68,708	78,125	78,264
Office of Policy, Planning & Assessment	43,300	58,915	58,902
TennCare Long-term Care Services	4,294,200	4,695,400	4,669,500
TennCare Program Services	13,827,700	18,888,800	19,118,500
TennCare Waiver and Crossover Services	3,391,700	4,205,100	4,465,500
HUMAN SERVICES			
Child Support	73,500	92,100	117,900
Community Services	34,500	34,200	39,000
County Rentals	36,600	34,400	33,600
Family Assistance Services	679,700	571,600	592,100
Field Operations	79,400	89,200	89,600
Temporary Cash Assistance	234,700	208,200	209,700
Vocational Rehabilitation	102,300	117,500	117,500
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	1,791,981	1,708,385	1,676,065
Total	<u>\$29,798,623</u>	<u>\$36,640,536</u>	<u>\$37,147,347</u>

JUSTICE AND PUBLIC SAFETY APPROPRIATIONS BENEFITING RESIDENTS OF GREENE COUNTY

State Agency Benefit	2005-2006	2006-2007	2007-2008
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$187,125	\$374,199	\$287,150
Police Pay Supplement	50,400	59,400	61,123
CORRECTION			
State Prosecutions	1,357,163	1,552,677	1,665,351
COURT SYSTEM			
Civil Legal Representation	22,837	22,640	22,640
Indigent Defendant's Council	218,006	175,613	146,820
District Attorney Generals	539,810	663,838	739,336
District Public Defenders Conference	260,508	288,415	310,838
Firefighters Pay Supplement	14,000	18,824	24,600
MILITARY			
Armories Maintenance	24,434	79	79
Armories Utilities	1,674	12,582	12,582
Tennessee Army National Guard	719	5,330	5,650
PROBATION AND PAROLE			
Adult Field Services	500,000	580,000	580,000
Community Corrections Programs	73,000	80,000	80,000
SAFETY			
Driver Control	23,600	51,300	57,600
Law Enforcement	1,599,000	1,811,700	1,930,400
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	\$5,043,816	\$5,900,784	\$6,134,022

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF GREENE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$2,609	\$2,921	\$9,258
Agricultural Resources Conservation Fund	72,000	60,361	62,000
Forestry Maintenance	2,860	8,450	10,000
Forestry Operations	136,374	174,262	173,414
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	80,980	108,183	113,162
Development District Grants	10,455	11,942	14,928
FastTrack Development Program	245,030	388,563	419,017
ENVIRONMENT AND CONSERVATION			
Conservation	90,088	244,704	272,845
Environment	975,144	1,215,167	1,230,616
Parks	621,566	710,603	707,337
TOURIST DEVELOPMENT			
Tourist Development	3,981	3,981	3,981
WILDLIFE RESOURCES	1,513,627	147,786	716,560
Total	<u><u>\$3,757,353</u></u>	<u><u>\$3,079,562</u></u>	<u><u>\$3,735,757</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF GREENE COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$42,189	\$26,651	\$33,233
Homemaker Program	2,670	2,604	2,604
Senior Citizens Centers	9,700	13,116	13,100
Criminal Injuries Compensation Fund	11,682	34,265	26,869
HIGHER EDUCATION			
UT Agricultural Experiment Station	870,190	698,245	628,074
UT Agricultural Extension Service	327,193	306,178	321,781
UT County Technical Assistance Service	16,211	18,161	19,566
UT Institute for Public Service	67,615	69,643	72,429
UT Municipal Technical Advisory Service	17,355	19,102	21,632
LABOR			
Adult Basic Education	33,571	38,215	38,206
Labor Standards	11,526	12,454	12,387
Tennessee Occupational Safety and Health Act	37,960	45,435	45,266
Workers' Compensation	117,974	131,183	130,699
Tennessee Arts Commission Grants	15,400	17,000	9,900
Tennessee Tax Rebate Program	101,016	172,827	233,316
Total	<u>\$1,682,252</u>	<u>\$1,605,079</u>	<u>\$1,609,062</u>

<p align="center">SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF GREENE COUNTY</p>
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<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
East Tennessee Region/Greene Valley Developmental Center	-	\$601,100	\$1,401,100
Total	<u>\$-</u>	<u>\$601,100</u>	<u>\$1,401,100</u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF GREENE COUNTY**

Project	Total State Dollars
Greene Valley Development Center - Master Plan	\$200,000
Military Department - Capital Construction	250,000
Total	\$450,000

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF GREENE COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$131,611	\$175,370	\$106,924
Highway Betterments and Maintenance	1,489,626	1,563,018	1,866,335
Safe Growth Grants	47,636	47,636	47,401
State Aid	214,995	221,455	252,080
Total Highway Construction	-	200,000	-
Total	<u>\$1,883,868</u>	<u>\$2,207,479</u>	<u>\$2,272,740</u>